

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Inmate Health Care Component Budget Summary

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Component: Inmate Health Care

Contribution to Department's Mission

To provide essential health care for offenders' in-custody.

Core Services

- Legally required medical and mental health services

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$19,594,200	Personnel:	
	Full time	142
	Part time	2
	Total	144

Key Component Challenges

- Development of cost-effective medical and mental health care services which promote a safe and healthy environment and reduce the incidence and spread of communicable and infectious diseases.
- Escalation of pharmacy costs and a shortage of qualified nursing and other health professional staff will continue to be a problem.
- Refinement of Policies & Procedures, including a policy to clearly identify health services that will or will not be provided by Inmate Health Care and the justification for same.
- Implementation of written protocols specifying the procedures to follow for providing care for a particular diagnosis or condition.
- Availability of more health services within the institutions to reduce transportation and hospital costs.
- Engagement in quality assurance and program compliance activities to ensure that personnel and programs are meeting established standards of performance.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to find efficiencies and realignment opportunities to contain the increased costs of medical services.

Major Component Accomplishments in 2003

- Modification of hospital contracts to ensure maximum feasible discounts on inpatient care and new rules on quality assurance.
- Community Care Alternative project initiated in November 2003 at Anchorage Correctional Complex in cooperation with South Central Counseling Center provides identification and screening for diversion of mentally ill to appropriate treatment.
- The Jail Alternative Services (JAS) provides special release planning and monitoring services to mental health clients on misdemeanor probation. JAS has demonstrated a decrease in new criminal charges by more than 50% and has reduced bed days for these patients by 2,379.
- Continuation of collaboration with the Alaska Mental Health Board and the Mental Health Trust to develop mechanisms for Quality Assurance for DOC mental health services.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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Inmate Health Care Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,468.6	9,836.4	11,022.7
72000 Travel	63.8	83.2	65.3
73000 Contractual	9,028.7	6,484.7	6,528.2
74000 Supplies	2,000.6	1,148.7	1,978.0
75000 Equipment	27.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,589.1	17,553.0	19,594.2
Funding Sources:			
1004 General Fund Receipts	14,822.5	10,361.9	13,992.4
1005 General Fund/Program Receipts	28.0	27.9	27.9
1007 Inter-Agency Receipts	0.0	0.0	52.4
1037 General Fund / Mental Health	4,192.3	4,597.5	4,597.5
1092 Mental Health Trust Authority Authorized Receipts	231.1	188.0	139.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	1,315.2	2,377.7	784.2
Funding Totals	20,589.1	17,553.0	19,594.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	1,315.2	2,377.7	784.2
Mental Health Trust Authority Auth.Rec.	51410	231.1	188.0	139.8
Unrestricted Fund	68515	47.5	0.0	0.0
Unrestricted Total		1,593.8	2,565.7	924.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	52.4
General Fund Program Receipts	51060	28.0	27.9	27.9
Restricted Total		28.0	27.9	80.3
Total Estimated Revenues		1,621.8	2,593.6	1,004.3

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	14,987.3	0.0	2,565.7	17,553.0
Adjustments which will continue current level of service:				
-GF authorization transfer from the Anchorage Complex, ADN#20-4-0004	291.3	0.0	0.0	291.3
-GF authorization transfer from Out-of-State, ADN#20-4-0004	1,112.0	0.0	0.0	1,112.0
-GF authorization transfer from Information Technology, ADN#20-4-0004	322.4	0.0	0.0	322.4
-Transfer MHTAAR to Inmate Programs ADN# 20-4-0053	0.0	0.0	-50.0	-50.0
-Transfer I/A Receipts from Inmate Programs ADN# 20-4-0053	0.0	0.0	50.0	50.0
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	5.5	5.5
-Redistribution of HR Integration costs	96.0	0.0	0.0	96.0
-Fund Source change from PFD to GF	1,573.0	0.0	-1,573.0	0.0
-Transfer to meet increased benefits within personal services	329.1	0.0	42.1	371.2
-Reduce one time Permanent Fund Felon funds	0.0	0.0	-62.6	-62.6
Proposed budget decreases:				
-FY05 MHTAAR Phase-out reduction	0.0	0.0	-1.3	-1.3
-Administrative Streamlining	-43.3	0.0	0.0	-43.3
-Special Medical/Cognitive Disability Parole/SARS Ch25 SLA2003 (HB229)	-50.0	0.0	0.0	-50.0
FY2005 Governor	18,617.8	0.0	976.4	19,594.2

Inmate Health Care Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	134	142	Annual Salaries	7,896,935
Part-time	0	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,324,080
			<i>Less 6.59% Vacancy Factor</i>	(739,615)
			Lump Sum Premium Pay	541,300
Totals	134	144	Total Personal Services	11,022,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Assistant Medical Director	2	0	0	0	2
Dental Hygienist	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	4	1	1	5	11
Licensed Prac Nurse	21	3	1	6	31
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	0	0	1	5
Mental Health Trust Coord	0	0	1	0	1
Mntl Hlth Clinician II	5	0	0	4	9
Mntl Hlth Clinician III	5	1	1	2	9
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	18	0	1	16	35
Nurse II (Psych)	5	0	0	2	7
Nurse III	4	1	1	3	9
Nurse III (Psych)	1	0	0	0	1
Nurse IV (Psych)	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacy Technician	2	0	0	0	2
Psychological Counslr II	5	0	0	1	6
Qa&Ur Nurse	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	92	6	6	40	144